

State of Alaska FY2010 Governor's Operating Budget

Department of Education and Early Development Museum Operations Component Budget Summary

Component: Museum Operations

Contribution to Department's Mission

To provide access to information, to preserve the history of the state, and to promote the development of museums statewide.

Core Services

- **COLLECTIONS:** The museums' collections are one important and visible means of preserving Alaska's history. Their acquisition, documentation, preservation, and security are fundamental to securing Alaska's history and culture for future Alaskans. Products developed include temporary exhibits, traveling exhibits, public displays in locations in the state, films, books, educational materials, technical papers, newsletters, guides, and other publications.
- **EDUCATION:** Staff develops educational programs to encourage and guide increased interaction between local museums and schools. The purpose of this interaction is to increase the utilization of the State Museums by school-age children, students, teachers, and the community and to improve the linkages between the schools and museum community as allied educational institutions. This usage of the museums increases knowledge and understanding of Alaska's rich, unique, and important history.
- **MUSEUM DEVELOPMENT:** The direct support of other Alaskan museums is accomplished through the provision of: 1) professional consulting services in artifact preservation, collection management, educational programming, exhibit design and museum management, 2) direct financial support through a competitive Grant-in-Aid program, and, 3) a museum services program that provides resource material and referral services directly to other museums in Alaska.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,881,700

Personnel:

Full time	14
Part time	4
Total	18

Key Component Challenges

The primary issue for the State Museums is the need for additional space for the collection. Since 1967 when the Juneau facility was opened, the collection has grown from 5,600 to over objects. The State has purchased land adjacent to the current facility and planning has begun for a new building. In 2005, partial design funds were secured to begin the needs assessment and additional funds were provided in 2008.

During the development of a strategic plan for the museums, several underlying "themes" provided the foundation for many of the proposed actions in the plan. Of these, the use of information technology and the Internet to increase access to Museum services was one of the major themes to emerge. Computer use allows for more effective dissemination and communication of museum information.

The Internet brings museums and constituents together, creating a museum community unrestricted by constraints of time and distance. The virtual museums reach places without museums, extend resources to where there are few, and expand learning time beyond the open hours of our facilities. The small traveling exhibits program reaches constituents and assists other museums. However, since not all communities have facilities to accommodate these exhibits, the Internet has provided an avenue for the development of "virtual exhibits." The Internet enables the museums to provide online supplemental resource material and curriculum associated with its small traveling exhibits,

as well as for its Hands-on Educational Loan Program. More importantly, it offers the ability to connect people, communities, and resources to support learning.

The Alaska State Museum has developed an online resource for exhibitions designed to give all Alaska teachers, students, and families' access to the museums. Web visits grow annually. Virtual exhibits utilize historical information and guided interpretation. Activities and lesson plans correlate to the State Content Standards in fine arts, English/language arts and social studies. Activities are written for selected grade levels.

Significant Changes in Results to be Delivered in FY2010

There are no significant changes in results to be delivered in FY2010.

Major Component Accomplishments in 2008

There are over 80 museums and historical societies in Alaska. All but a few museums are very small operations, often staffed by no more than one person. Facilities, in many cases, lack adequate environmental conditions and security to exhibit sensitive, and often, irreplaceable artifacts safely. By providing technical support to institutions, training and workshops, as well as financial assistance through a modest Grant-In-Aid program, the museum is able to assist in improving the operations and conditions at a few of these facilities which will ultimately bring these institutions up to the appropriate standards to safely house valuable collections and exhibitions. However, our ultimate goal is to improve the professional standards of institutions in the state sufficiently enough to meet the accreditation standards of the American Association of Museums.

The Museum funded six college interns to work in small museums in the State in the summer of 2008. The variety of projects undertaken were of benefit to the institutions served and helped further the education of the interns. It is hoped that the interns will be attracted to careers in museum services in Alaska after they complete their schooling.

The State Museum's traveling exhibition program is another process in which objects are lent to the many small museums in Alaska. Currently there are 30 institutions on which we have up-to-date facilities reports showing that they meet the necessary standards to receive artifacts and traveling exhibits from the State Museum. Furthermore, the museum also produces traveling exhibitions that do not require the strict security and environmental controls necessary for display. These exhibits generally consist of reproductions and or photographs that can be set up in communities with multi-purpose areas, gymnasiums, and schools. These objects are not part of the permanent collection and are not a statistic considered in any measure.

As part of Alaska State Museums' outreach to students in rural areas across the state, the museum maintains a Hands-on Loan Program for schools, libraries and museums in Alaska that provides a variety of objects acquired specifically for use by home schoolers, teachers and students in the classroom. Borrowers can integrate the objects into their curricula or program in a variety of ways: in classroom exhibits, as models for students to create reproductions, or as inspiration for creative writing, drawing or drama. Students often use the objects as primary research material for written reports and oral presentations. Student teachers find Hands-on objects useful for developing lesson plans or learning centers. Other museums borrow objects from the Hands-on Loan collections to incorporate into their local school programs.

Statutory and Regulatory Authority

AS 14.57

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Contact Information
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Museum Operations Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,229.7	1,268.6	1,317.5
72000 Travel	27.2	10.5	10.5
73000 Services	261.8	394.8	394.8
74000 Commodities	94.8	53.3	53.3
75000 Capital Outlay	11.3	0.0	0.0
77000 Grants, Benefits	105.6	105.6	105.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,730.4	1,832.8	1,881.7
Funding Sources:			
1002 Federal Receipts	81.5	60.0	60.0
1004 General Fund Receipts	1,327.5	1,417.7	1,466.6
1156 Receipt Supported Services	321.4	355.1	355.1
Funding Totals	1,730.4	1,832.8	1,881.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	81.5	60.0	60.0
Receipt Supported Services	51073	321.4	355.1	355.1
Restricted Total		402.9	415.1	415.1
Total Estimated Revenues		402.9	415.1	415.1

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,417.7	60.0	355.1	1,832.8
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	1.4	0.0	-1.4	0.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	47.5	0.0	1.4	48.9
FY2010 Governor	1,466.6	60.0	355.1	1,881.7

**Museum Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	868,589
Part-time	4	4	COLA	34,752
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	466,484
			<i>Less 3.82% Vacancy Factor</i>	(52,325)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,317,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Chief Curator	0	0	1	0	1
Exhibit Specialist	0	0	1	0	1
Museum Conservator	0	0	1	0	1
Museum Curator II	0	0	3	1	4
Museum Prot & Visitor Ser Asst	0	0	3	3	6
Museum Prot & Visitor Ser Mgr	0	0	1	0	1
Museum Prot & Visitor Ser Sup	0	0	1	1	2
Museum Registrar	0	0	1	0	1
Totals	0	0	13	5	18